

## ART MUSEUM

The Wichita Art Museum serves Wichita, the surrounding region and the Great Plains in its mission to collect, preserve and exhibit American art and educate the public about America's artistic heritage. Museum staff care for and exhibit the more than 7,000 works in the permanent collection, in addition to traveling exhibitions. In 1992, a record number of people (115,810) visited the Art Museum. This is an increase of more than 30% over 1991 attendance.

### Budget Highlights

The adopted 1994 budget is the same as the 1993 adopted budget. The approved 1995 budget increases by \$46,700 over the 1994 budget, however, since Art Museum generated revenue is budgeted to offset the \$46,700 contingency, General Fund support continues to be maintained at the 1993 adopted level.

- The Art Museum is recommending new fundraising efforts to offset contingency expenses and to provide new services. Recommendations include; selections from the Wichita collection to be included in a regional touring exhibition, generating revenue from exhibition fees; and a proposal for rental of the museum facility to outside groups.
- Increased support from the Friends of the Wichita Art Museum is proposed to offset additional costs associated with traveling exhibitions.
- The Art Museum's station wagon is scheduled for replacement in 1994. In 1995, budget for the replacement of the Museum's van is included in the contingency, to be purchased when offsetting revenues are realized.
- The 1995 approved budget includes a reduction of \$21,910 required to maintain General Fund subsidy at the 1993 adopted level. This reduction is shown as an increase to planned savings pending a department proposal for specific budgeted reductions.
- In addition to the 1994 budget for the Art Museum, \$182,710 is budgeted in Public Works for salaries and other expenditures associated with building maintenance.
- The General Fund provides funding for the department's 1994 budget of \$1,319,240. Funding in addition to the proposed General Fund budget is provided by; Friends of the Wichita Art Museum - \$607,776, and the City Board - \$21,020 projected for 1994.

### Budget Summary

	1992 Actual	1993 Adopted	1993 Revised	1994 Adopted	1995 Approved
Personal Services	581,190	644,810	633,420	665,310	663,650
Contractual Services	398,734	406,150	417,700	386,530	415,150
Commodities	47,406	58,640	59,460	54,190	53,760
Capital Outlay	26,332	26,930	16,900	20,910	3,970
Other	9,500		5,720	9,590	46,700
<b>TOTAL</b>	<b>1,063,162</b>	<b>1,136,530</b>	<b>1,133,200</b>	<b>1,136,530</b>	<b>1,183,230</b>

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**FUND:** 111 - GENERAL  
**DEPARTMENT:** 11 - ART MUSEUM

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	404,254	508,340	499,090	515,750	518,100	535,330
120 Special Salaries	47,710	11,560	10,600	11,560	13,960	13,960
130 Overtime	6,385	0	780	0	780	780
140 Employee Benefits	122,841	136,390	134,310	144,120	143,410	147,330
150 Planned Savings	0	(11,480)	(11,360)	(11,620)	(10,940)	(33,750)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>581,190</b>	<b>644,810</b>	<b>633,420</b>	<b>659,810</b>	<b>665,310</b>	<b>663,650</b>
210 Utilities	240,602	239,250	243,570	241,690	246,070	246,070
220 Communications	27,733	45,920	31,100	30,030	23,560	29,280
230 Transportation and Training	11,489	5,500	9,630	5,500	5,230	5,230
240 Insurance	35,130	38,370	39,370	38,400	45,230	48,560
250 Professional Fees	24,470	13,350	13,800	20,380	19,850	19,780
260 Data Processing	5,512	4,630	5,070	4,630	4,910	4,910
270 Equipment Contractuals	261	300	600	300	600	9,500
280 Building and Grounds Contractuals	23,672	24,380	29,070	24,390	28,360	28,160
290 Other Contractuals	29,866	34,450	45,490	48,450	12,720	23,660
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>398,734</b>	<b>406,150</b>	<b>417,700</b>	<b>413,770</b>	<b>386,530</b>	<b>415,150</b>
310 Office Supplies	28,844	35,720	37,960	32,490	35,550	37,640
320 Clothing and Towels	147	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	1,914	2,240	2,900	2,240	2,140	1,490
350 Materials	1,725	250	660	250	660	660
360 Equipment Supplies	750	1,200	500	1,200	500	0
370 Building Parts	3,536	3,110	2,150	3,110	1,910	1,190
380 Non-Capitalizable Equipment	3,501	6,870	5,990	3,400	3,500	3,500
390 Other Commodities	6,990	9,250	9,300	9,350	9,930	9,280
<b>SUBTOTAL COMMODITIES</b>	<b>47,406</b>	<b>58,640</b>	<b>59,460</b>	<b>52,040</b>	<b>54,190</b>	<b>53,760</b>
410 Land	0	0	0	0	0	0
420 Buildings	0	6,350	600	6,500	0	0
430 Improvements	0	1,000	0	1,000	500	0
440 Office Equipment	4,335	8,890	6,290	6,790	1,860	760
450 Vehicular Equipment	0	0	0	0	15,000	0
460 Operating Equipment	21,997	10,690	10,010	10,660	3,550	3,210
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>26,332</b>	<b>26,930</b>	<b>16,900</b>	<b>24,950</b>	<b>20,910</b>	<b>3,970</b>
510 Interfund Transfers	9,500	0	5,720	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	9,590	46,700
540 Other	0	0	0	0	0	0
<b>SUBTOTAL OTHER</b>	<b>9,500</b>	<b>0</b>	<b>5,720</b>	<b>0</b>	<b>9,590</b>	<b>46,700</b>
<b>TOTAL</b>	<b>1,063,162</b>	<b>1,136,530</b>	<b>1,133,200</b>	<b>1,150,570</b>	<b>1,136,530</b>	<b>1,183,230</b>

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**FUND: 111 - GENERAL**  
**DEPARTMENT: 11 - ART MUSEUM**

The Wichita Art Museum contributes to the cultural vitality of life in Wichita with high quality permanent and changing exhibitions, educational programs and cultural activities appealing to diverse audiences, both locally and regionally. Selections from the permanent collection of more than 7,000 art works are exhibited continuously. Museum professional staff work closely with volunteers to present a vigorous educational program. More than 13,000 school children each year benefit from classroom visits, tours of exhibits and educational materials. Many volunteers contribute to the Museum by providing policy leadership as board members, conducting tours, raising funds to supplement City support, and working directly with professional staff to serve the public.

POSITION TITLE	POSITIONS			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED					
Art Museum Director	1	1	1	004	64,150	64,000	68,000	68,000
Assistant Director	1	1	0	009	42,510	43,570	0	0
Chief Curator	1	1	1	009	43,100	45,950	45,950	45,950
Education Supervisor	1	1	1	115	36,570	24,600	36,570	36,570
Accountant	0	0	1	117	0	0	32,400	32,400
Administrative Aide III	1	1	1	120	28,860	30,760	30,760	30,760
Registrar	1	1	1	119	28,860	30,580	30,580	30,580
Administrative Aide II	0	0	1	623	0	27,600	28,250	29,810
Preparator	1	1	1	623	25,780	26,230	27,880	29,810
Security Guard	1	1	1	621	22,230	22,170	23,580	25,050
Administrative Aide I	1	1	0	620	25,050	0	0	0
Administrative Secretary	0	0	1	620/621	0	23,860	25,430	25,870
Photographer	1	1	1	619	23,920	24,410	19,090	20,370
Maintenance Specialist	0	0	1	619	0	19,740	21,500	22,810
Secretary	1	1	0	618/619	22,290	0	0	0
Guard	1	1	1	617	20,720	21,000	22,360	22,570
Custodial Guard	4	4	4	615	74,370	72,690	76,060	78,080
Art Museum Aide	1	1	0	615	19,000	0	0	0
Clerk I	1	1	1	613	18,020	17,860	18,970	18,970
<b>Subtotal</b>	<b>18</b>	<b>18</b>	<b>18</b>		<b>495,430</b>	<b>495,020</b>	<b>507,380</b>	<b>517,600</b>
<b>ADD: Longevity</b>					<b>2,370</b>	<b>2,460</b>	<b>2,390</b>	<b>2,570</b>
<b>3rd Shift Differential</b>					<b>630</b>	<b>850</b>	<b>850</b>	<b>850</b>
<b>Employee Compensation</b>					<b>9,910</b>	<b>760</b>	<b>7,480</b>	<b>14,310</b>
<b>Subtotal</b>					<b>508,340</b>	<b>499,090</b>	<b>518,100</b>	<b>535,330</b>
<b>Seasonal &amp; Part-Time</b>								
<b>Custodial Guard (PT-50%)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>615</b>	<b>7,730</b>	<b>4,370</b>	<b>7,730</b>	<b>7,730</b>
<b>Clerical Aide (PT-25%)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>611</b>	<b>3,830</b>	<b>3,830</b>	<b>3,830</b>	<b>3,830</b>
<b>Subtotal</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>11,560</b>	<b>8,200</b>	<b>11,560</b>	<b>11,560</b>
<b>TOTAL</b>	<b>20</b>	<b>20</b>	<b>20</b>		<b>519,900</b>	<b>507,290</b>	<b>529,660</b>	<b>546,890</b>